



## FETAKGOMO TUBATSE LOCAL MUNICIPALITY

L(G)(M) RESOLUTIONS		FILE NUMBER : SC45/2018																									
TOWN	MEET NR	S C M	1	0	2018	TAKEN ON	2	8	0	3	2	0	1	8	ITEM	SC45	2018										
JOB DISPOSAL	FOR INFORMATION																										
	MUNICIPAL MANAGER																										
	DIRECTOR : BUDGET & TREASURY																										
	DIRECTOR : CORPORATE SERVICES																										
	DIRECTOR : COMMUNITY SERVICES																										
	DIRECTOR : INFRASTRUCTURE, DEVELOPMENT & TECHNICAL SERVICES																										
	DIRECTOR : DEVELOPMENT & PLANNING																										
	DIRECTOR : LAND ECONOMIC DEVELOPMENT & TOURISM																										
SUBJECT																											
NR : SC45/2018	RESOLUTION : Draft Annual Budget 2018 / 2019 MTREF																										
<u>Resolved</u>																											
1. that Council and approved the Draft Annual Budget for 2018 / 2019 financial year for adoption as follows :																											
1.1 total revenue be budgeted at R711 million for 2018 / 2019, increasing to R738 million and R770 million for the MTREF period;																											
1.2 total operational expenditure be budgeted at R584 million, Increasing to R586 million and increasing to R614 million for the MTREF period;																											
1.3 total capital expenditure be budgeted at R 200 million, reducing to R144 million and reducing to R136 million for the MTREF period;																											
1.4 that Council noted the implementation of the draft budget related policies from 1 July 2018,																											
1.5 that Council noted the Draft Reviewed Tariffs to be implemented from 1 July 2018 for billing purposes,																											
1.6 that Council noted the Draft Budget for the financial year 2018 / 2019 be submitted to National and Provincial Treasury and relevant Stakeholders in the prescribed format;																											
1.7 that the Annual Budget for 2018 / 2019 be placed on the Fetakgomo Tubatse Municipality Website as prescribed by MFMA Section 75(1).																											

Date : 28/03/18

Chairperson of the Municipal Council